

IRNET Federal

DESCRIPTION OF MAJOR SERVICES

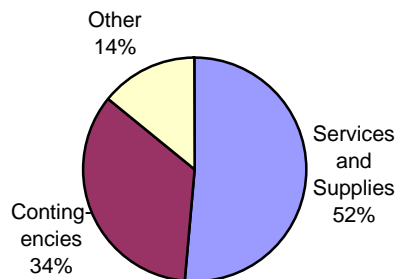
This fund accounts for the Inland Regional Narcotics Enforcement Team (IRNET) share of federal asset forfeitures. IRNET is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. This fund also accounts for the High Intensity Drug Trafficking Area (HIDTA) grant from the Office of National Drug Control Policy allocated for task force operating expenses. This account is maintained according to federal audit requirements, and no county general funds are used.

There is no staffing associated with this budget unit.

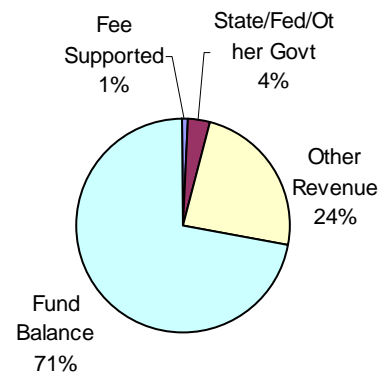
BUDGET AND WORKLOAD HISTORY

	Actual 2002-03	Budget 2003-04	Estimate 2003-04	Proposed 2004-05
Total Appropriation	411,335	1,263,749	527,720	1,422,584
Departmental Revenue	391,567	384,000	670,555	400,000
Fund Balance		879,749		1,022,584

2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Law & Justice
 DEPARTMENT: Sheriff
 FUND: IRNET Federal

BUDGET UNIT: SCF SHR
 FUNCTION: Narcotic investigation
 ACTIVITY: Regional Task Force

ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget	Department Recommended Funded Adjustments (Schedule C)	2004-05 Proposed Budget
Appropriation								
Services and Supplies	487,720	732,955	-	-	-	732,955	-	732,955
L/P Equipment	40,000	200,000	-	-	-	200,000	-	200,000
Contingencies	-	330,794	-	-	-	330,794	158,835	489,629
Total Appropriation	527,720	1,263,749	-	-	-	1,263,749	158,835	1,422,584
Departmental Revenue								
Fines and Forfeitures	-	10,000	-	-	-	10,000	-	10,000
Use Of Money & Prop	21,515	4,000	-	-	-	4,000	16,000	20,000
State, Fed or Gov't Aid	50,000	50,000	-	-	-	50,000	-	50,000
Other Revenue	599,040	320,000	-	-	-	320,000	-	320,000
Total Revenue	670,555	384,000	-	-	-	384,000	16,000	400,000
Fund Balance		879,749	-	-	-	879,749	142,835	1,022,584

SCHEDULE C

DEPARTMENT: Sheriff
 FUND: IRNET Federal
 BUDGET UNIT: SCF SHR

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Contingency	-	158,835	-	158,835
Adjust to estimated fund balance.				
2. Increase revenue	-	-	16,000	(16,000)
Adjust to actual .				
Total	-	158,835	16,000	142,835

